

## TOURISM

| Budget Summary |                              |                     |                        |                        |                   |   |         |
|----------------|------------------------------|---------------------|------------------------|------------------------|-------------------|---|---------|
| Fund           | 2000-01 Base<br>Year Doubled | 2001-03<br>Governor | 2001-03<br>Jt. Finance | 2001-03<br>Legislature | 2001-03<br>Act 16 | Act 16 Change Over<br>Base Year Doubled |         |
|                |                              |                     |                        |                        |                   | Amount                                  | Percent |
| GPR            | \$23,914,200                 | \$22,756,400        | \$22,507,000           | \$22,507,000           | \$22,507,000      | - \$1,407,200                           | - 5.9%  |
| PR             | 8,215,200                    | 8,404,400           | 8,477,500              | 8,477,500              | 8,467,000         | 251,800                                 | 3.1     |
| SEG            | <u>494,400</u>               | <u>1,044,700</u>    | <u>934,200</u>         | <u>934,200</u>         | <u>934,200</u>    | <u>439,800</u>                          | 89.0    |
| TOTAL          | \$32,623,800                 | \$32,205,500        | \$31,918,700           | \$31,918,700           | \$31,908,200      | - \$715,600                             | - 2.2%  |

| FTE Position Summary |              |                     |                        |                        |                   |                                    |
|----------------------|--------------|---------------------|------------------------|------------------------|-------------------|------------------------------------|
| Fund                 | 2000-01 Base | 2002-03<br>Governor | 2002-03<br>Jt. Finance | 2002-03<br>Legislature | 2002-03<br>Act 16 | Act 16 Change<br>Over 2000-01 Base |
| GPR                  | 58.25        | 58.25               | 57.25                  | 57.25                  | 57.25             | - 1.00                             |
| PR                   | 1.00         | 1.00                | 1.00                   | 2.00                   | 2.00              | 1.00                               |
| SEG                  | <u>3.00</u>  | <u>3.00</u>         | <u>3.00</u>            | <u>3.00</u>            | <u>3.00</u>       | <u>0.00</u>                        |
| TOTAL                | 62.25        | 62.25               | 61.25                  | 62.25                  | 62.25             | 0.00                               |

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

**Governor/Legislature:** Provide \$35,200 annually for adjustments to the base budget for: (a) turnover reduction (-\$65,500 GPR annually); (b) full funding of salaries and fringe benefits (\$78,700 GPR, \$10,600 PR and \$5,600 SEG annually); and (c) night and weekend differential (\$5,800 GPR annually).

|       |               |
|-------|---------------|
| GPR   | \$38,000      |
| PR    | 21,200        |
| SEG   | <u>11,200</u> |
| Total | \$70,400      |

#### 2. BASE BUDGET REDUCTION [LFB Paper 245]

**Governor:** Reduce the Tourism GPR marketing appropriation by \$597,900 in each year. The total reduction amount was derived by making a reduction of 5% to the adjusted base level of Tourism GPR state operations appropriations. Include session law language permitting the agency to submit an alternative plan to the Secretary of Administration for allocating the

|     |               |
|-----|---------------|
| GPR | - \$1,195,800 |
|-----|---------------|

required reduction among its sum certain GPR appropriations for state operations purposes. Provide that if the DOA Secretary approves the alternative reduction plan, the plan must be submitted to the Joint Committee on Finance for its approval under a 14-day passive review procedure. Specify that if the Secretary of Administration does not approve the agency's alternative reduction plan, the agency must make the reduction to the appropriation as originally indicated. The reduction is made from the staff salary portion of the marketing appropriation, but since no positions are funded out of this appropriation DOA officials indicate the reduction should come from the general marketing portion of the appropriation.

**Joint Finance/Legislature:** Modify the Governor's recommendation to provide that the agency may submit a request to the Joint Committee on Finance under s. 13.10 to reallocate any of the reductions to other sum certain GPR appropriations for state operations made to the agency. Further, take the reduction from the general marketing portion of the appropriation.

[Act 16 Section: 9159(1)]

### 3. KICKAPOO VALLEY RESERVE AIDS IN LIEU OF TAXES

|     |           |
|-----|-----------|
| SEG | \$428,600 |
|-----|-----------|

**Governor/Legislature:** Convert a GPR, sum sufficient appropriation to SEG and provide \$204,100 in 2001-02 and \$224,500 in 2002-03 from the forestry account of the conservation fund for aids in lieu of property taxes for the Kickapoo Valley Reserve. The Kickapoo Valley Reserve refers to approximately 8,500 acres of land north of La Farge in Vernon County. The U.S. Army Corps of Engineers transferred ownership of approximately 7,300 acres to the State of Wisconsin in December, 2000. Additionally, 1,200 acres were transferred to the Bureau of Indian Affairs in trust for sites sacred to the Ho-Chunk tribe.

[Act 16 Section: 632]

### 4. KICKAPOO RESERVE MANAGEMENT BOARD VISITOR CENTER [LFB Paper 263]

**Building Commission:** Provide \$2,370,000 SEG in 2001-02 from a new, continuing appropriation from the segregated forestry account of the conservation fund under the Department of Tourism to fund the construction of a visitor center and administration building at the Kickapoo Valley Reserve.

**Joint Finance:** Delete provision.

**Assembly:** Provide SEG supported general obligation bonding of \$2,370,000 and create a sum sufficient debt retirement appropriation from the forestry account of the conservation fund under the Department of Tourism for the construction of a visitor center and administration building at the Kickapoo Valley Reserve. Estimate debt service of \$94,500 SEG in 2002-03.

**Senate/Legislature:** Instead of the Assembly provision, require DNR to earmark \$2,370,000 from stewardship 2000 program bonding for the construction of a visitor center and

administration building at the Kickapoo Valley Reserve. Allow DNR to determine from which stewardship categories funding would be allocated.

[Act 16 Sections: 1034pm and 1039bm]

**5. KICKAPOO VALLEY RESERVE LAW ENFORCEMENT FUNDING [LFB Paper 890]**

|       | Governor<br>(Chg. to Base) | Jt. Finance/Leg.<br>(Chg. to Gov) | Veto<br>(Chg. to Leg) | Net Change |
|-------|----------------------------|-----------------------------------|-----------------------|------------|
| PR    | \$0                        | \$73,100                          | - \$10,500            | \$62,600   |
| SEG   | <u>73,100</u>              | <u>- 73,100</u>                   | <u>0</u>              | <u>0</u>   |
| Total | \$73,100                   | \$0                               | - \$10,500            | \$62,600   |

**Governor:** Provide \$31,300 in 2001-02 and \$41,800 in 2002-03 from the forestry account of the conservation fund for 1.0 FTE of limited-term employee staff to provide law enforcement at the Kickapoo Valley Reserve.

**Joint Finance/Legislature:** Provide funding from a new, annual PR appropriation from tribal gaming revenues instead of from forestry account SEG. Provide that any unencumbered balance on June 30 of each year would revert to the tribal gaming receipts appropriation from which the tribal gaming revenue is transferred.

**Veto by Governor [F-30]:** Delete \$10,500 in the second year by deleting the \$41,800 amount in the schedule and writing in a lower amount (\$31,300).

[Act 16 Sections: 632c and 881r]

[Act 16 Vetoed Section: 395 (as it relates to s. 20.380(2)(kc))]

**6. KICKAPOO VALLEY RESERVE INFORMATION TECHNOLOGY SUPPORT**

|       | Governor<br>(Chg. to Base) | Jt. Finance/Leg.<br>(Chg. to Gov) | Net Change |
|-------|----------------------------|-----------------------------------|------------|
| GPR   | \$0                        | \$37,400                          | \$37,400   |
| SEG   | <u>37,400</u>              | <u>- 37,400</u>                   | <u>0</u>   |
| Total | \$37,400                   | \$0                               | \$37,400   |

**Governor:** Provide \$18,700 annually from the forestry account of the conservation fund for basic desktop information technology support as part of a small agency support infrastructure (SASI) program. DOA currently provides this support to small agencies. The proposed funding would support new BadgerNet line charges and DOA user fee charges of \$2,200 per year for each user account for the Kickapoo Valley Reserve. The services supported at DOA include desktop applications and hardware; continuous help desk support; network infrastructure and security; centralized data storage, backup and disaster recovery; dialup service; and E-mail/messaging services.

**Joint Finance/Legislature:** Provide funding from a new, annual GPR appropriation instead of from forestry account SEG.

[Act 16 Section: 631r]

## 7. KICKAPOO RESERVE MANAGEMENT BOARD REPORT

**Joint Finance/Legislature:** Require the Kickapoo Reserve Management Board and the Lower Wisconsin State Riverway Board to jointly submit a report to the Building Commission and the Joint Committee on Finance, after consulting with the tribal governments with whom they have signed memorandums of understanding and the Department of Natural Resources Parks Director. Require that the report include a recommendation on how revenue may be generated through hunting, camping, parking or other fees in order to cover operational costs of the two Boards and resubmit plans for building facilities, which, given their close proximity, have their own individual emphases.

**Veto by Governor [B-89]:** Delete provision.

[Act 16 Vetoed Sections: 1263h and 1404f]

## 8. TRAVEL INFORMATION CENTER LTE FUNDING [LFB Paper 170]

|    |           |
|----|-----------|
| PR | \$168,000 |
|----|-----------|

**Governor/Legislature:** Provide \$84,000 annually from tribal gaming revenues for 8,000 hours of limited-term employees to operate the Wisconsin travel information center located in the Minnesota Mall of America. The 1999-01 biennial budget bill provided 1.0 PR position from tribal gaming revenues to staff the center, which opened in June, 2000.

[Act 16 Sections: 631, 881k and 9251(1mk)]

## 9. HERITAGE TOURISM GRANT PROGRAM [LFB Paper 891]

|       | Jt. Finance<br>(Chg. to Base) |           | Legislature<br>(Chg. to JFC) |           | Net Change |           |
|-------|-------------------------------|-----------|------------------------------|-----------|------------|-----------|
|       | Funding                       | Positions | Funding                      | Positions | Funding    | Positions |
| GPR   | -\$286,800                    | - 1.00    | \$0                          | 0.00      | -\$286,800 | - 1.00    |
| PR    | 0                             | 0.00      | 0                            | 1.00      | 0          | 1.00      |
| Total | -\$286,800                    | - 1.00    | \$0                          | 1.00      | -\$286,800 | 0.00      |

**Governor:** Require Tourism to provide an original heritage tourism grant to an applicant in the biennium in which the applicant is selected. Further, allow the Department to award annual grants of up to \$5,000 each in any fiscal year following the fiscal biennium in which the area was selected to participate in the heritage tourism program. Grants may be awarded to any nonprofit organization (as defined under 501 (c) (3) of the internal revenue code) located within

a heritage tourism area for the promotion of historic or prehistoric attractions in that area. A nonprofit organization that received an original heritage tourism grant would be eligible for the continued funding. The grants could be used for interpretive or directional signs, website development, advertising and public relations. Tourism has designated twelve heritage tourism regions around the state. Under current law, heritage tourism areas are only eligible for state funding in their first two years of participation (up to \$25,000 in the first year and \$15,000 in the second).

**Joint Finance:** Delete \$143,400 GPR annually with 1.0 heritage tourism program coordinator position and eliminate the state heritage tourism program. (Heritage tourism areas could continue to seek funding through Tourism's JEM grants).

**Assembly/Legislature:** Restore 1.0 heritage tourism program coordinator position and the state heritage tourism program. To fund the program, eliminate \$43,400 annually from the Tourism GPR marketing appropriation and provide \$43,400 GPR annually in a biennial appropriation for heritage tourism. Further, fund the heritage tourism program coordinator position (\$53,100 annually) and allow Tourism to use additional monies from its tribal gaming tourism marketing appropriation for the heritage tourism program. In addition, restore the Governor's recommendation to expand the heritage tourism program.

[Act 16 Sections: 630, 1401 thru 1404 and 9151(2ht)]

#### **10. TRIBAL GAMING REVENUE FOR TOURISM MARKETING [LFB Paper 167]**

**Joint Finance/Legislature:** Change the tribal gaming tourism marketing appropriation from continuing to biennial. Under the act, a total of \$10,966,100 would be appropriated annually for tourism marketing (\$7,049,700 GPR and \$3,916,400 PR from tribal gaming revenue allocations).

[Act 16 Sections: 630, 881i and 9251(1mk)]

#### **11. MILWAUKEE PUBLIC MUSEUM**

**Assembly:** Delete the current law requirement that Tourism allocate \$200,000 in each biennium from the Department's PR tribal gaming marketing appropriation for grants to the Milwaukee Public Museum for Native American exhibits and activities.

**Conference Committee/Legislature:** Delete provision (maintain current law).

#### **12. BADGER STATE GAMES PROMOTION [LFB Paper 133]**

**Joint Finance:** Require Tourism to earmark \$50,000 in each fiscal year from its GPR marketing appropriation to provide assistance to the Badger State Games.

**Assembly/Legislature:** Delete provision.

### **13. THEODORA WINTON YOUMANS HOME**

**Joint Finance/Legislature:** Require Tourism to provide \$35,000 in 2001-02 from Tourism's GPR marketing appropriation to the New Berlin Historical Society for costs associated with moving the Theodora Winton Youmans Home to the New Berlin Historic Park. Further, require Tourism to enter into an agreement with the New Berlin Historical Society that specifies the uses for the grant proceeds and reporting and auditing requirements. The house was built in 1845 and was the childhood home of this Wisconsin suffrage leader.

**Veto by Governor [B-88]:** Delete provision.

[Act 16 Vetoed Sections: 629n and 9151(1mk)]

### **14. STATE HISTORICAL SOCIETY JOINT EFFORT MARKETING ELIGIBILITY**

**Joint Finance/Legislature:** Allow the State Historical Society to fund any portion of a project related to a state historic site from program revenues (other than Tourism funds) and maintain eligibility under the Joint Effort Marketing (JEM) grant program to receive Tourism funding for up to 50% of the cost of the project.

**Veto by Governor [B-90]:** Delete provision.

[Act 16 Vetoed Section: 1400r]

### **15. STATE HISTORICAL SOCIETY PROMOTION**

**Assembly/Legislature:** Require Tourism to advertise historic sites and state parks using the appropriations Tourism uses for other advertising activities (primarily its GPR and PR tribal gaming marketing appropriations). While not statutorily required to do so, the Department currently promotes these sites as part of its marketing efforts.

**Veto by Governor [B-90]:** Delete provision.

[Act 16 Vetoed Section: 1400n]

### **16. WILD RIVERS INTERPRETIVE CENTER**

**Senate/Legislature:** Require Tourism to provide \$20,000 in each fiscal year from Tourism's PR tribal gaming marketing appropriation to the Florence County Forestry and Park Department for distribution of state tourism materials at the Wild Rivers Interpretive Center.

**Veto by Governor [B-88]:** Delete provision.

[Act 16 Vetoed Sections: 630 and 1400q]